## SAN BENITO SUPERIOR COURT EXPENDITURES: FY2016-2017

## SAN BENITO SUPERIOR COURT REVENUE: FY2016-2017

December	FY16-17
<u>Description</u>	Final Budget
SALARIES	1,558,983
BENEFITS	751,211
PERSONAL SERVICES	2,310,192
DUES & MEMBERSHIPS	980
BANK TRANSACTION FEES	2,000
OFFICE EXPENSE	5,000
ADVERTISING	500
MEETING EXPENSES	-
LIBRARY PURCHASES/SUBSCRIPT	10,500
MINOR FURN/EQUIP UNDER \$5000	1,500
EQUIP RENTAL/LEASE	25,700
EQUIP MAINTENANCE	6,000
GENERAL EXPENSE - SERVICE	36,100
PRINTING	10,000
TELECOMMUNICATIONS	11,000
POSTAGE	10,000
INSURANCE	2,00
TRAVEL IN-STATE	3,00
TRAINING	750
ALARM SERVICE	240
JANITORIAL	56,370
MAINTENANCE & SUPPLIES	1,000
OTHER FACILITY COSTS - SERVICES	19,530
ADP	6,50
FISCAL/IT CONSULTANT SERVICES	9,000
SELF-HELP SANTA CRUZ	117,00
CONTRACTED BENEFIT SERVICES	2,100
AOC ADMIN INFRASTRUCTURE	230,000
COURT INTERPRETER - CERTIFIED	98,000
COURT INTERPRETER - AB1058	100
COURT INTERPRETER - NON CERT	2,000
COURT REPORTER SERVICES	20,000
COURT TRANSCRIPTS	8,000
DEPENDENCY COUNSEL CHILDREN	36,80
DEPENDENCY COUNSEL PARENTS	2,00
COURT ORDERED INVEST SERV	15,000
COURT ORDERED PSYCH SERV	10,000
MEDIATORS/ARBITRATORS	-
SMALL CLAIMS ADVISORY SVC.	2,800
BANKING & INVESTMENT SERV	500
SHERIFF REIMBURS - AB2030	70
IT COMMERCIAL CONTRACTS	68,340
IT OTHER	6,060
IT EQUIP > \$5,000	-
OPERATING EXP & EQUIP	836,452
JUROR FEES - CRIMINAL	
	5,000
JUROR FEES - CIVIL SPECIAL EXPENSE	1,000
	6,000
TOTAL PROGRAM EXPENSE	3,152,644
TOTAL FINANCING SOURCES	3,152,644
DIFFERENCE	

	FY16-17
<u>Description</u>	<u>Final Budget</u>
TRIAL COURT TRUST FUND ALLOCATION	2,301,347
SMALL CLAIMS SERVICE BY MAIL	300
CLERKS TRANSCRIPTS	300
COPY PREPARATION	5,300
RECORDS SEARCH	3,200
OTHER FEES	500
ESTATE SEARCH	600
RETURNED CHECK	500
GUARDIANSHIP INVESTIGATION	2,500
CONSERVATORSHIP INVESTIGATION	800
CIVIL ASSESSMENT	105,000
MICROGRAPHICS	900
CHILD CUSTODY EVALUATION	5,000
COURT REPORTER < 1 HOUR	9,000
GENERAL FUND REVENUE	34,642
INTEREST	2,200
AB2030 - SHERIFF PROCESS SERVICES	70
MOU REIMBURSEMENT - SELF HELP	40,555
CRIMINAL JURY REIMBURSEMENT	5,000
COURT APPOINTED COUNSEL REIMBURSEMENT	38,800
LOCAL JUDGES'S COMPENSATION - PROG 45.25	
	15,000
COURT INTERPRETERS - PROG 45.45	100,000
TRIAL COURT IMPROVEMENT FUND - SELF HELP	7,751
PRIOR YEAR REVENUE	20,000
LOCAL FEE - TC31 COURT'S PORTION	65,000
MISCELLANEOUS REVENUE	8,050
AB1058 - FLF	79,141
AB1058 - CSC	149,604
SMALL CLAIMS ADVISORY	600
CIVIL JURY REIMBURSEMENT	1,000
REPLACEMENT 2% AUTOMATION	14,700
CUSTODY VISITATION FLE	1,000
CUSTODY VISITATION-FLF	700
TOTAL REVENUE	3,019,060
USE OF PRIOR YEARS' FUND BALANCE	133,584
TOTAL FINANCING SOURCES	3,152,644